



Office of the Independent Budget Analyst

Update of the Benchmarking of the Library and Park and Recreation Departments

Report to the Budget & Finance Committee
January 25, 2012



During the development of the Fiscal Year 2008 Budget, City Council requested IBA prepare an independent review of service levels related to the Park and Recreation and Library Departments.

In November 2008, the IBA presented the Original Benchmarking Report to the Budget and Finance Committee

This report will serve as an update to the Original Benchmarking Report

The IBA reviewed the following resources:

- **Government Finance Officers Association (GFOA)**
- **Governmental Accounting Standards Board (GASB)**
- **National Performance Review (NPR)**

and compiled data from the following entities:

- **California State Library**
- **Trust for Public Lands**
- **Public Library Data Service**



Recommended Practices

Performance Measures can assist in strategic planning, setting of goals, and assessing accomplishments

Several Key Components:

- Align with organization's overall goals and objectives
- Measured internally and externally
- Measured over time
- Should be monitored and used in decision making process

Benchmarks are a standard point used to measure or judge levels of achievement. Benchmarks can be used to:

- Compare to other organizations
- Compare to historical figures
- Determine performance targets

Benchmarking is the process of continuous comparing and measuring an organization



Common Performance Measures

Park & Recreation	Library
Total Park Acres per 1,000 Population	Total Library Facilities per 1,000 Population
Percent of Park Acreage Developed	Average Hours of Operation
Parks Cost Per Capita	Total Library Full-Time Equivalents per 1,000 Population
Park Acreage per Square Mile of Area Served	Operating and Maintenance Expenditures per Capita
Athletic Fields Maintained per Sq. Mile	Customer Satisfaction Surveys
Customer Satisfaction Surveys	



Comparisons to Other Cities

The IBA compared the City of San Diego to the following cities:

LIBRARY

Dallas

Denver

Indianapolis – Marion County (Indy)

Las Vegas – Clark County (Las Vegas)

Phoenix

San Francisco (San Fran)

San Jose

Seattle

Cities similar in size, population and types of library systems



Sources of Comparative Data

Library

Public Library Association's 2011 Public Library Data Service Statistical Report

- Published annually
- Data from over 800 public libraries around country
- Includes financial, resources, and annual use figures

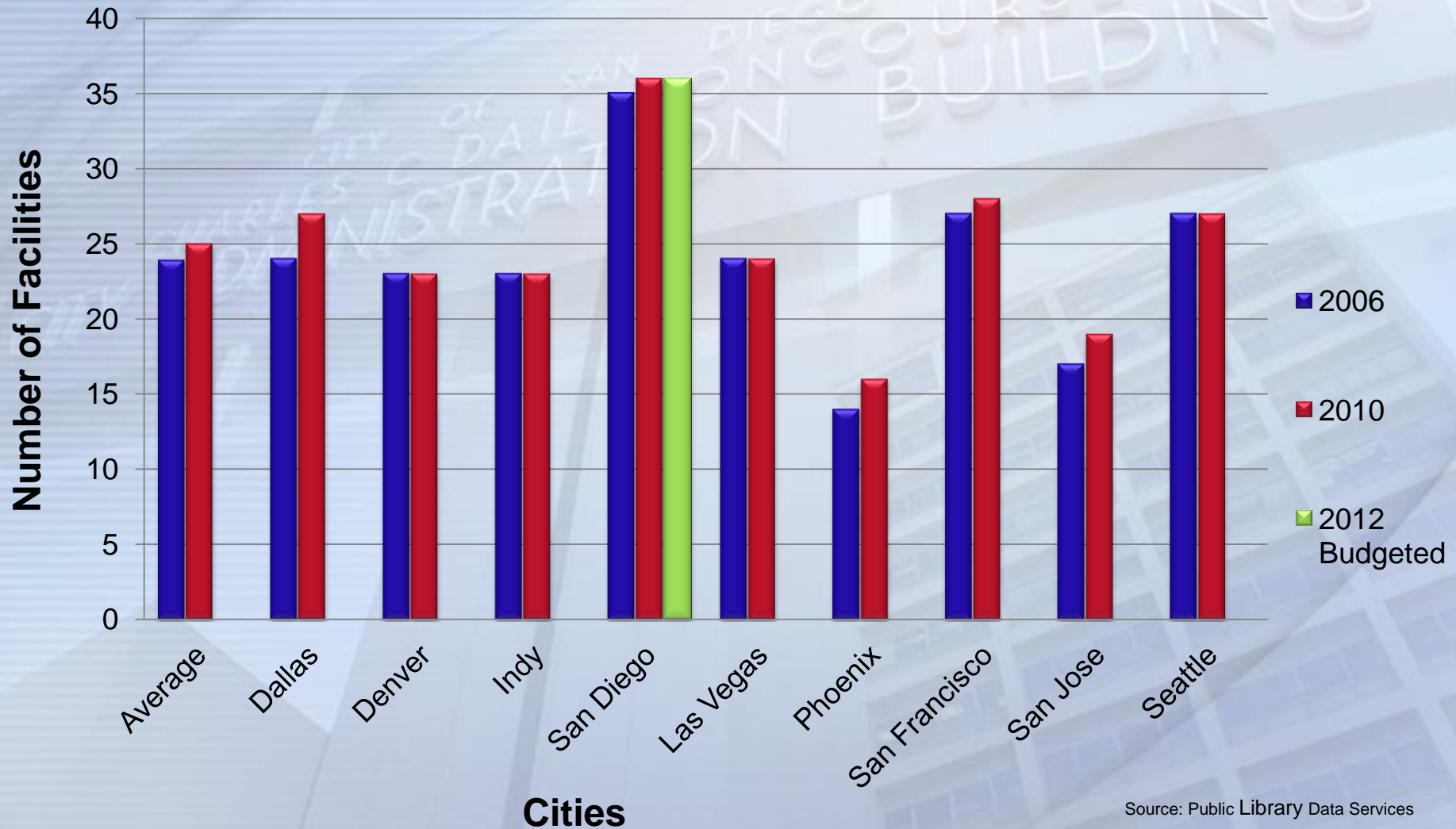
California State Library Statistics Report

- Limited to State of California's Public, Academic, Special and County Law Libraries



Comparisons to Other Cities - Facilities

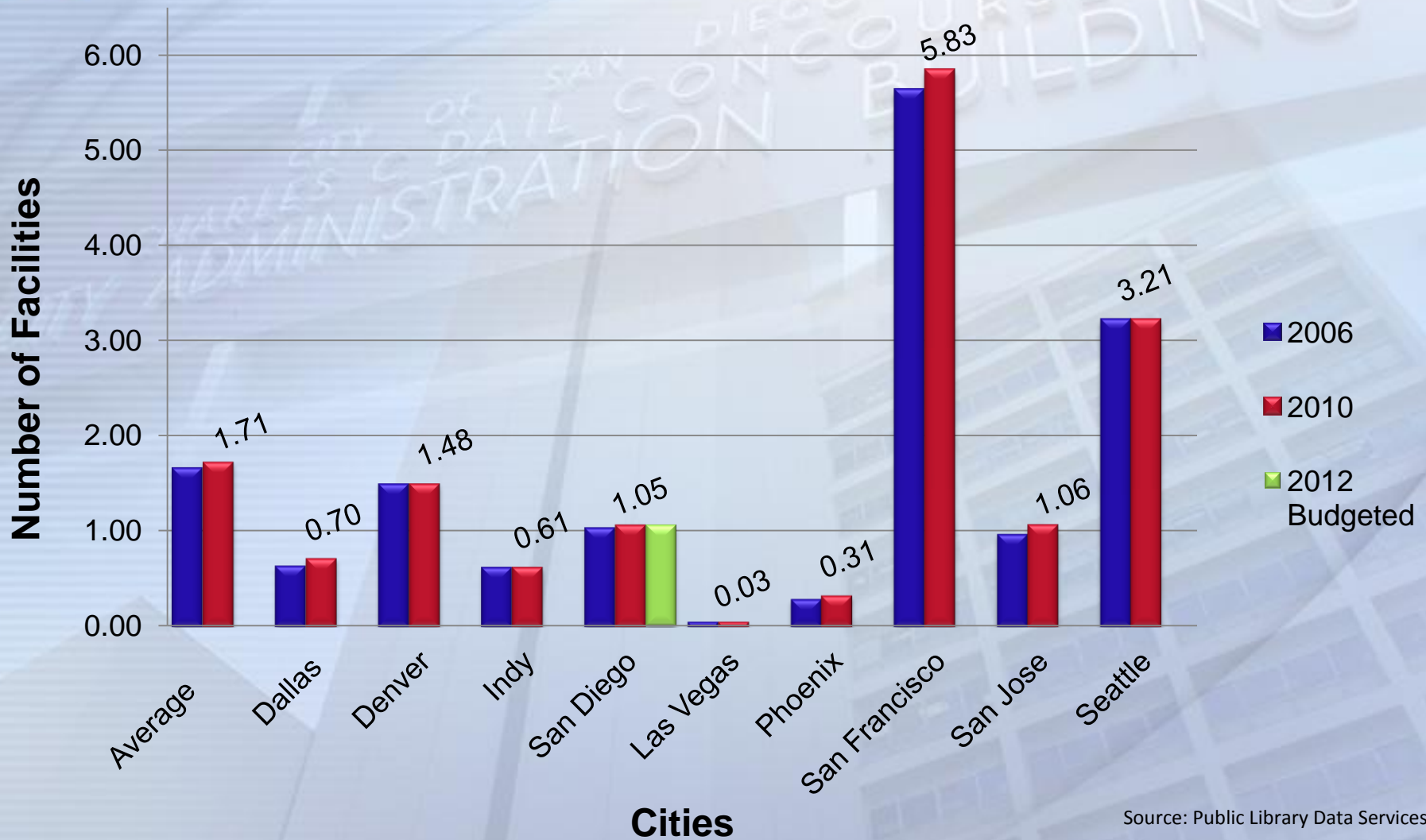
Number of Library Facilities





Comparisons to Other Cities - Facilities

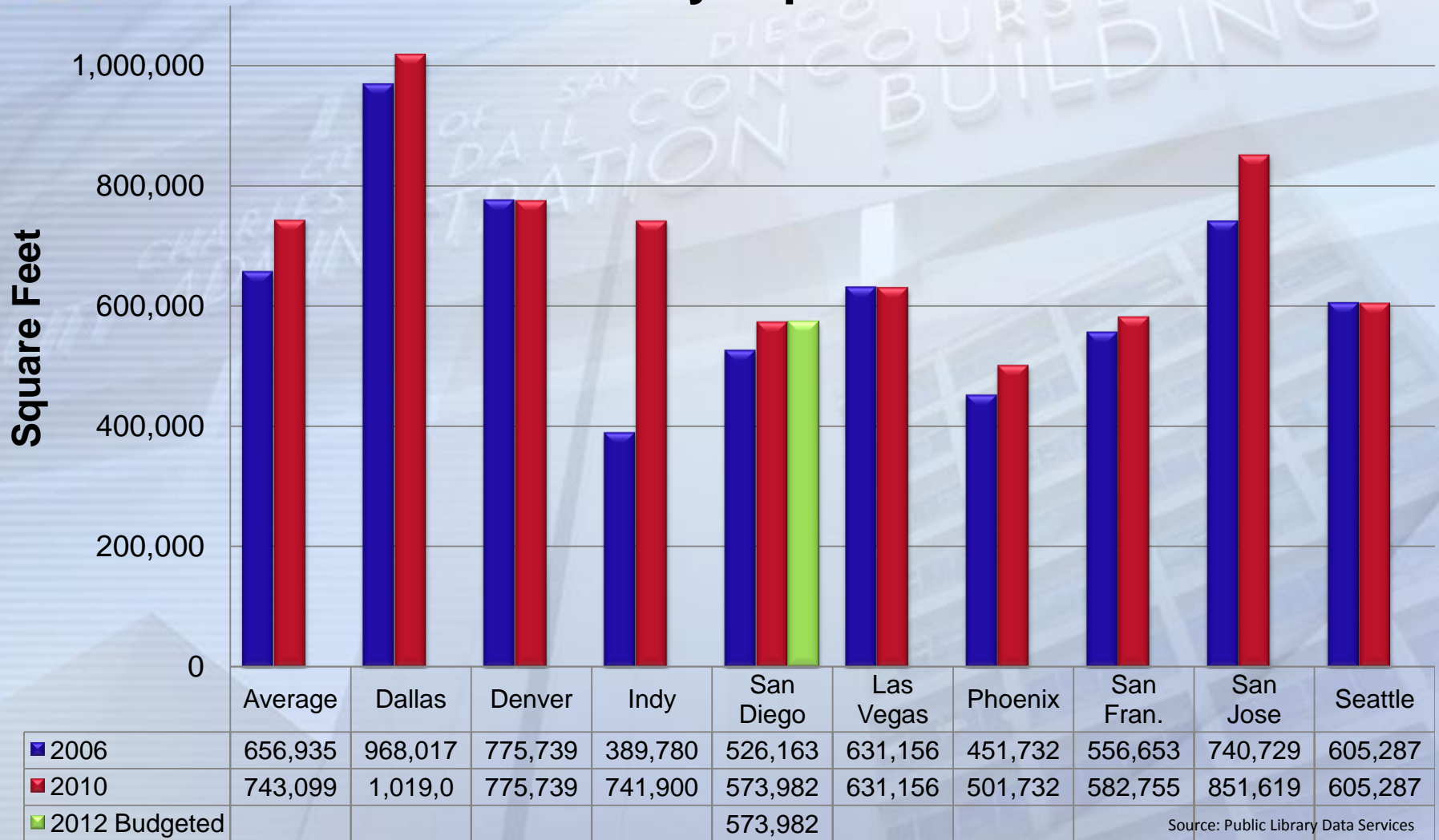
Total Library Facilities Per 10 Sq Miles





Comparisons to Other Cities - Facilities

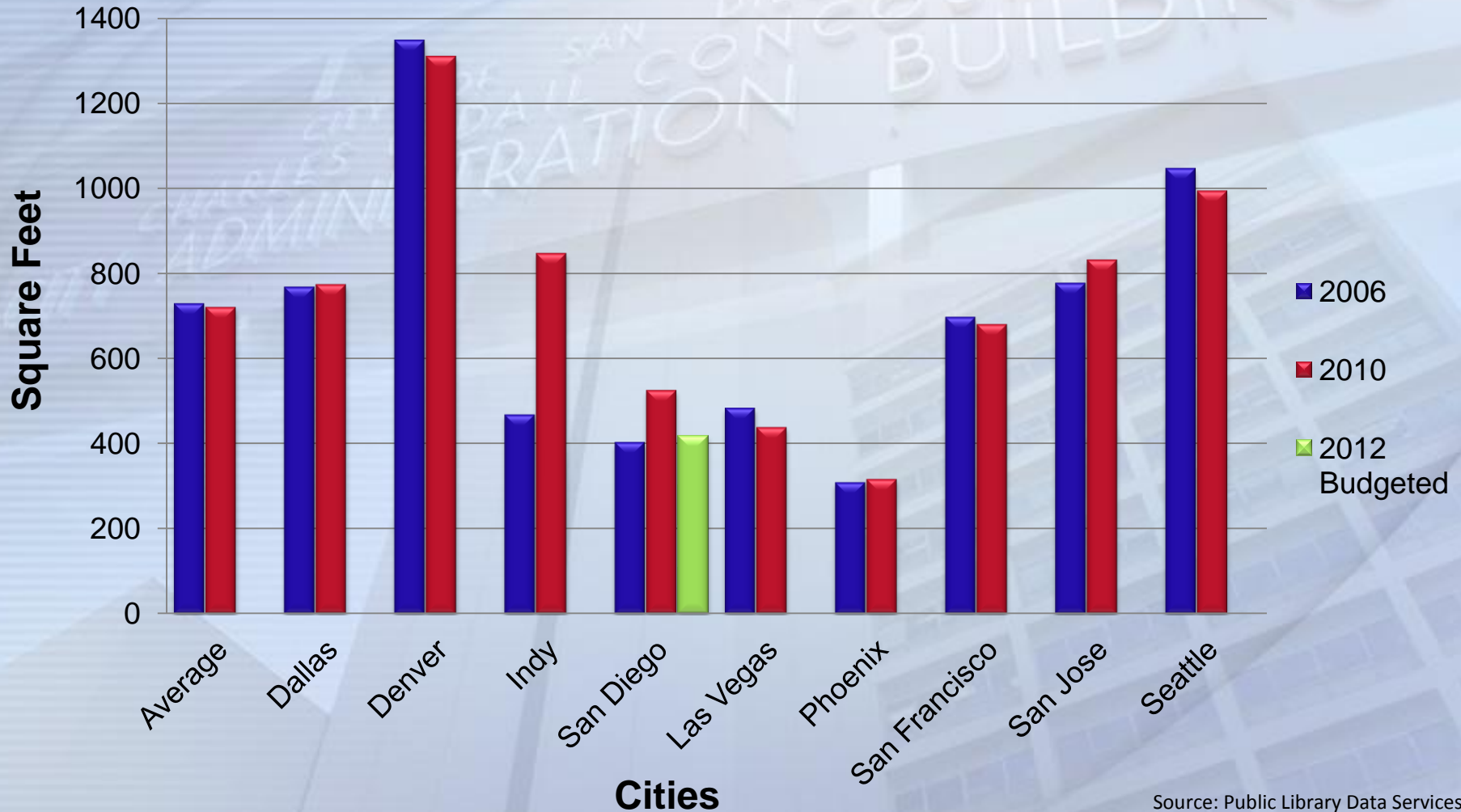
Total Library Square Feet





Comparisons to Other Cities - Facilities

Total Library Square Feet Per 1000 Residents



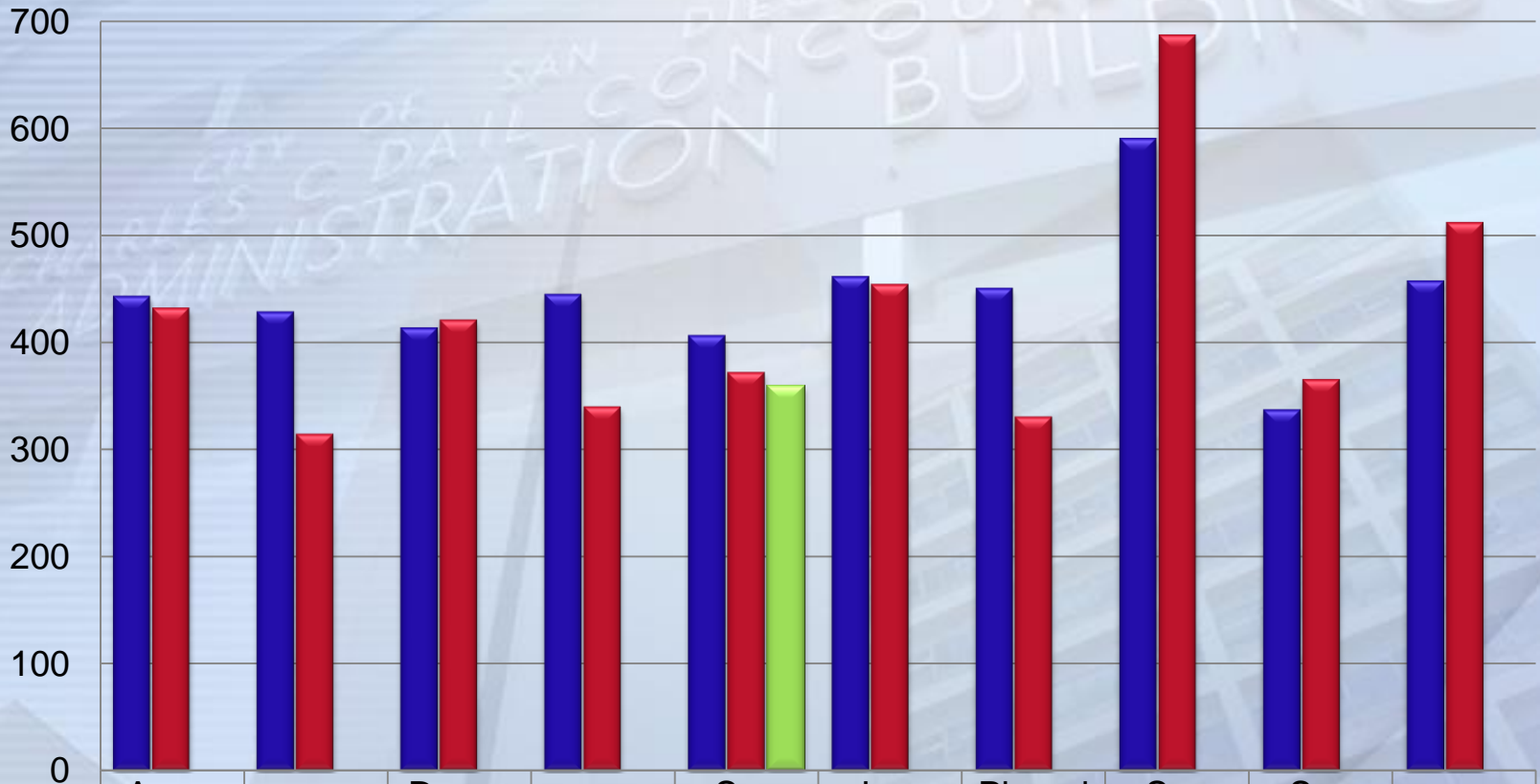
Source: Public Library Data Services



Comparisons to Other Cities - Staffing

Total Library Full-Time Equivalents

Number of Full-Time Equivalents



Source: Public Library Data Services



Comparisons to Other Cities - Staffing

Total Library Full-Time Equivalents Per 1,000 Residents

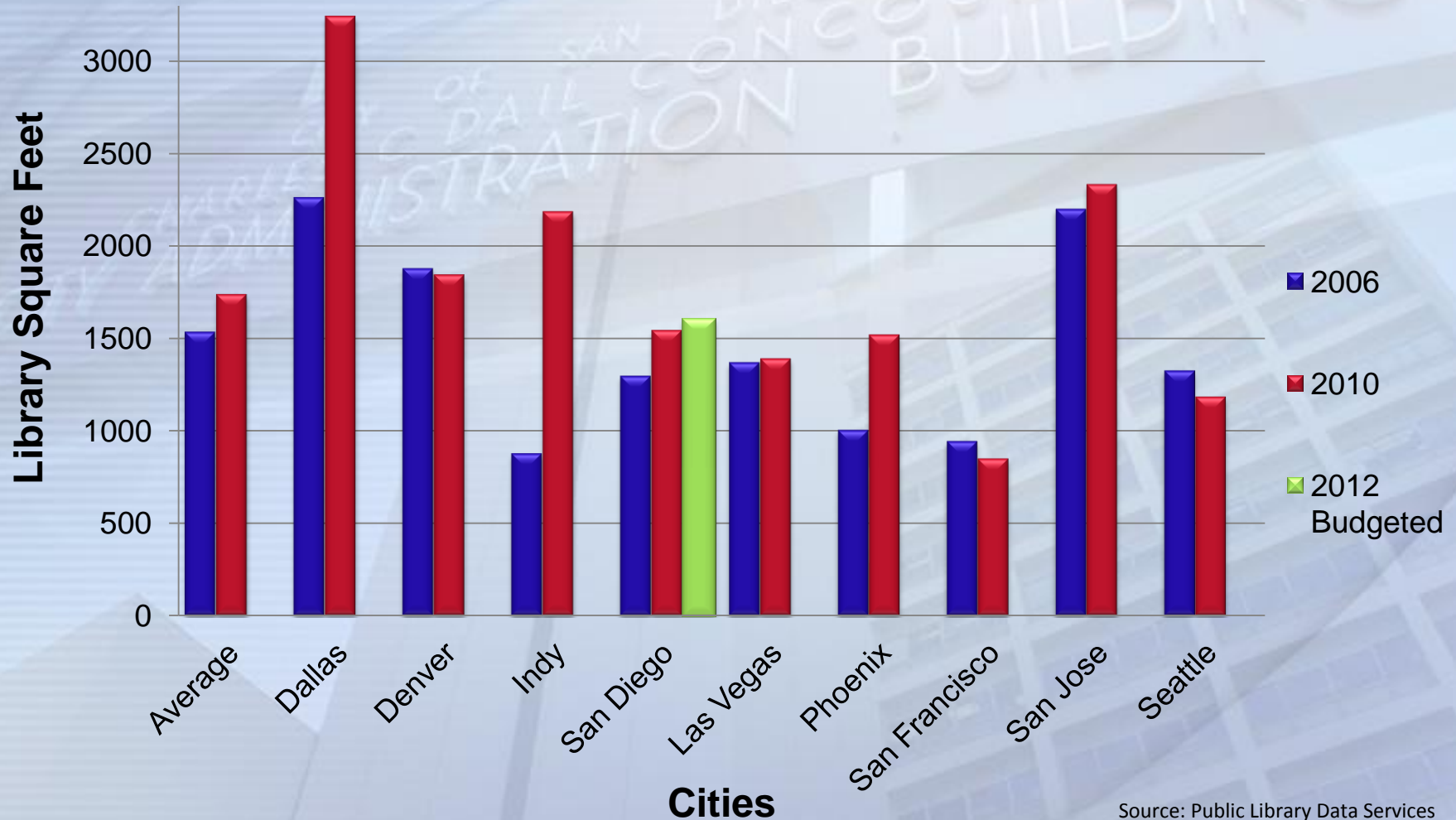


Source: Public Library Data Services



Comparisons to Other Cities - Staffing

Total Library Sq Ft Per Full-Time Equivalent



Source: Public Library Data Services



Comparisons to Other Cities - Services

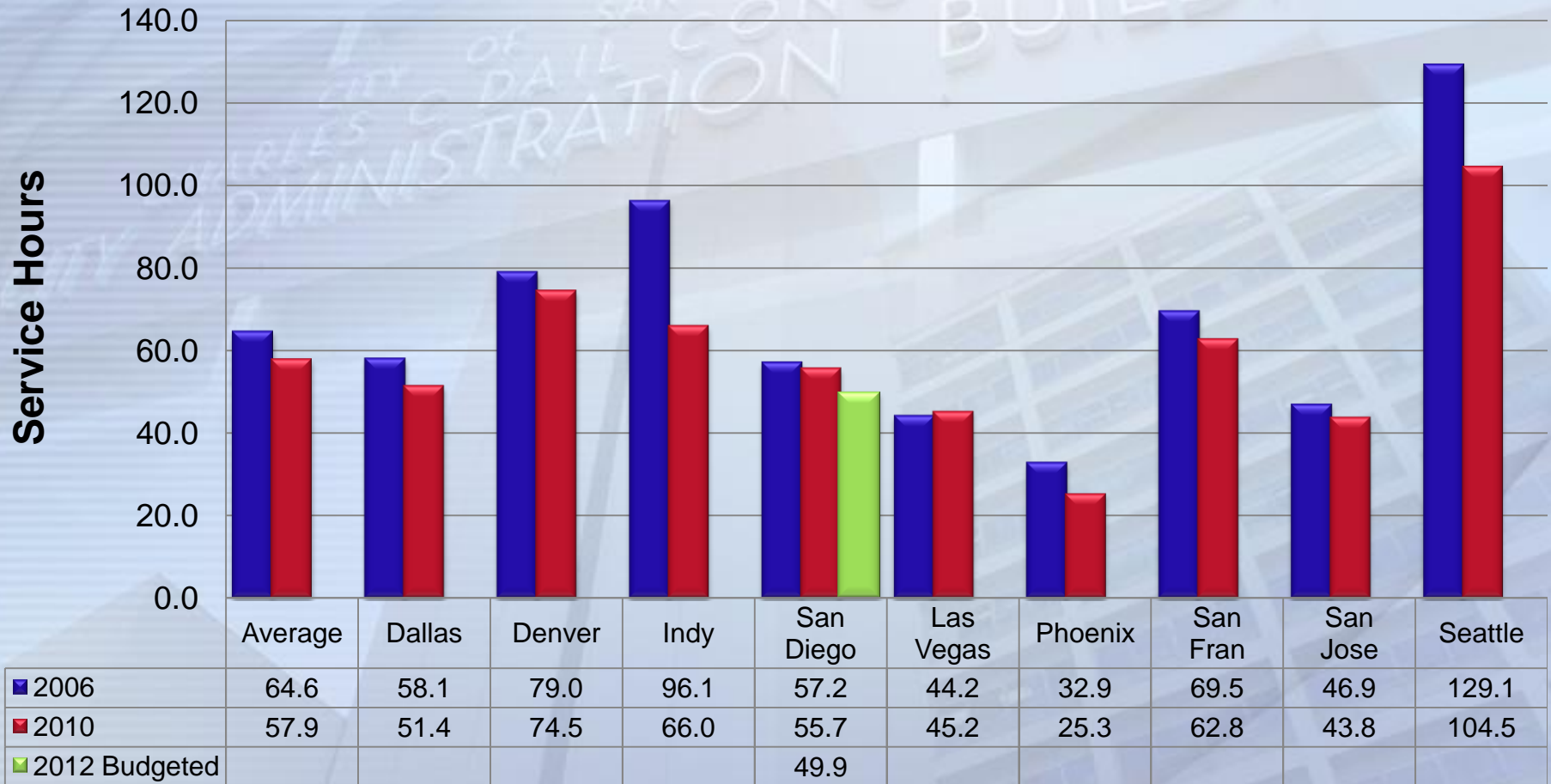
Library Materials Expenditures Per Capita





Comparisons to Other Cities - Services

Annual Library Service Hours Per 1,000 Residents



Source: Public Library Data Services



Comparisons to Other Cities - Services

Total Library Annual Circulation Per 1,000 Residents

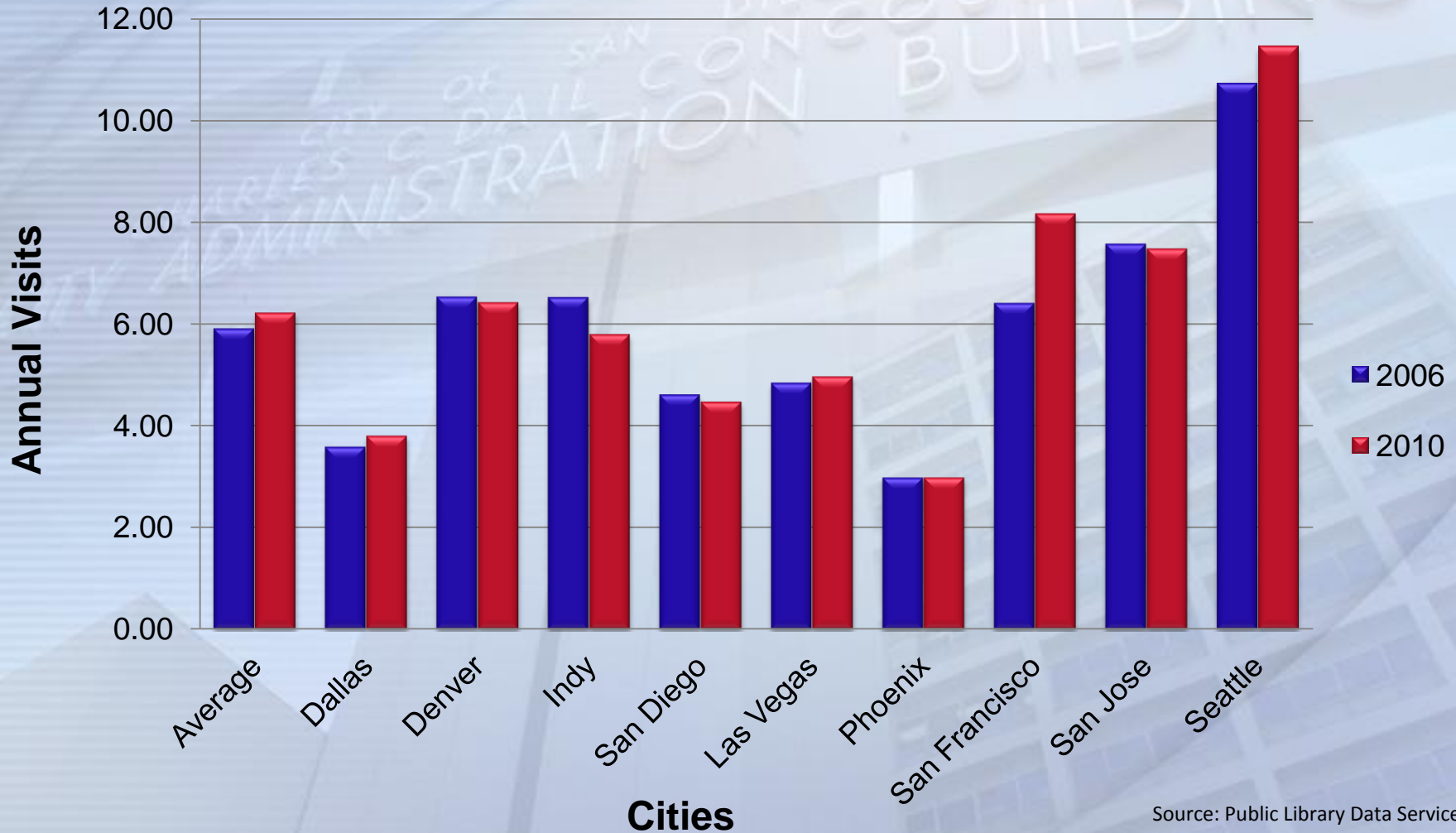


Source: Public Library Data Services



Comparisons to Other Cities - Services

Annual Library Visits Per Capita





Comparisons to Other Cities – Expenses

Total Library Operating Expenditures Per Capita



Source: Public Library Data Services



Comparisons to Other Cities – Expenses

Library General Fund Budget Per Capita

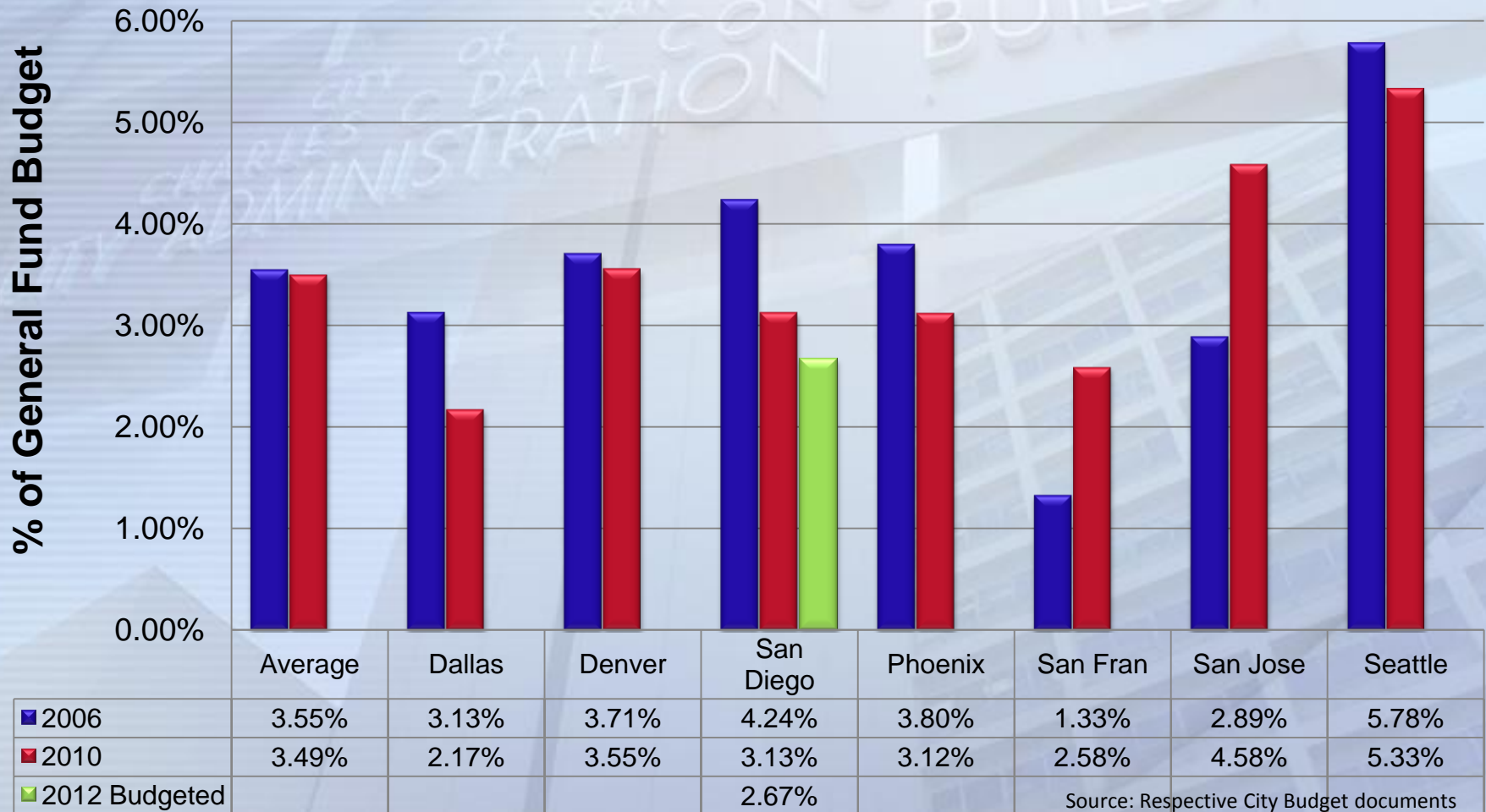


Source: Public Library Data Services



Comparisons to Other Cities – Expenses

Library General Fund Budget as % of Total General Fund Budget





Comparisons to Other Cities – Expenses

Total Library Operating Expenditures Per Sq Ft





Comparisons to Other Cities – Expenses

Total Operating Expenditures Per Item Circulated





Comparisons to Other Cities

The IBA compared the City of San Diego to the following cities:

PARK & RECREATION

Anaheim

Long Beach

Los Angeles

Oakland

San Francisco

San Jose

Santa Ana

Limited to California cities due to similarities in weather and constraints on revenue raising capabilities



Sources of Comparative Data

Park and Recreation

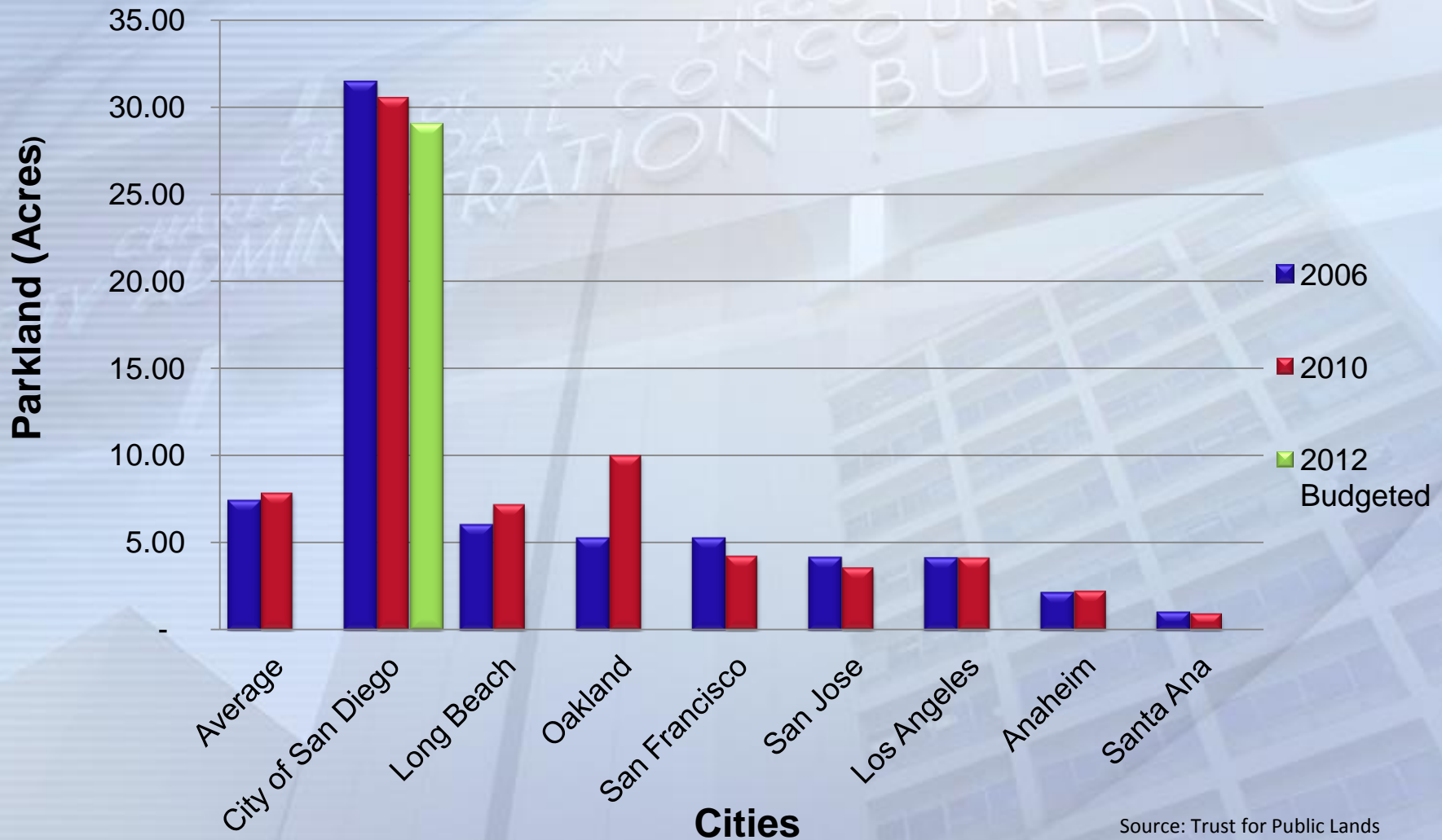
Center for City Park Excellence

- Part of Trust for Public Lands
- Maintains nation's most complete database of park facts for largest 60 U.S. cities
- Annual survey
- Includes financial, facility numbers and types, and attendance/visitor figures



Comparisons to Other Cities - Facilities

Parkland Per 1,000 Residents



Source: Trust for Public Lands



Comparisons to Other Cities - Facilities

Developed Park Acres





Comparisons to Other Cities - Facilities

Developed Park Acres Per 1,000 Residents





Comparisons to Other Cities - Facilities

Recreation Centers Per 20,000 Residents



Source: Trust for Public Lands



Comparisons to Other Cities - Facilities

Playgrounds Per 10,000 Residents

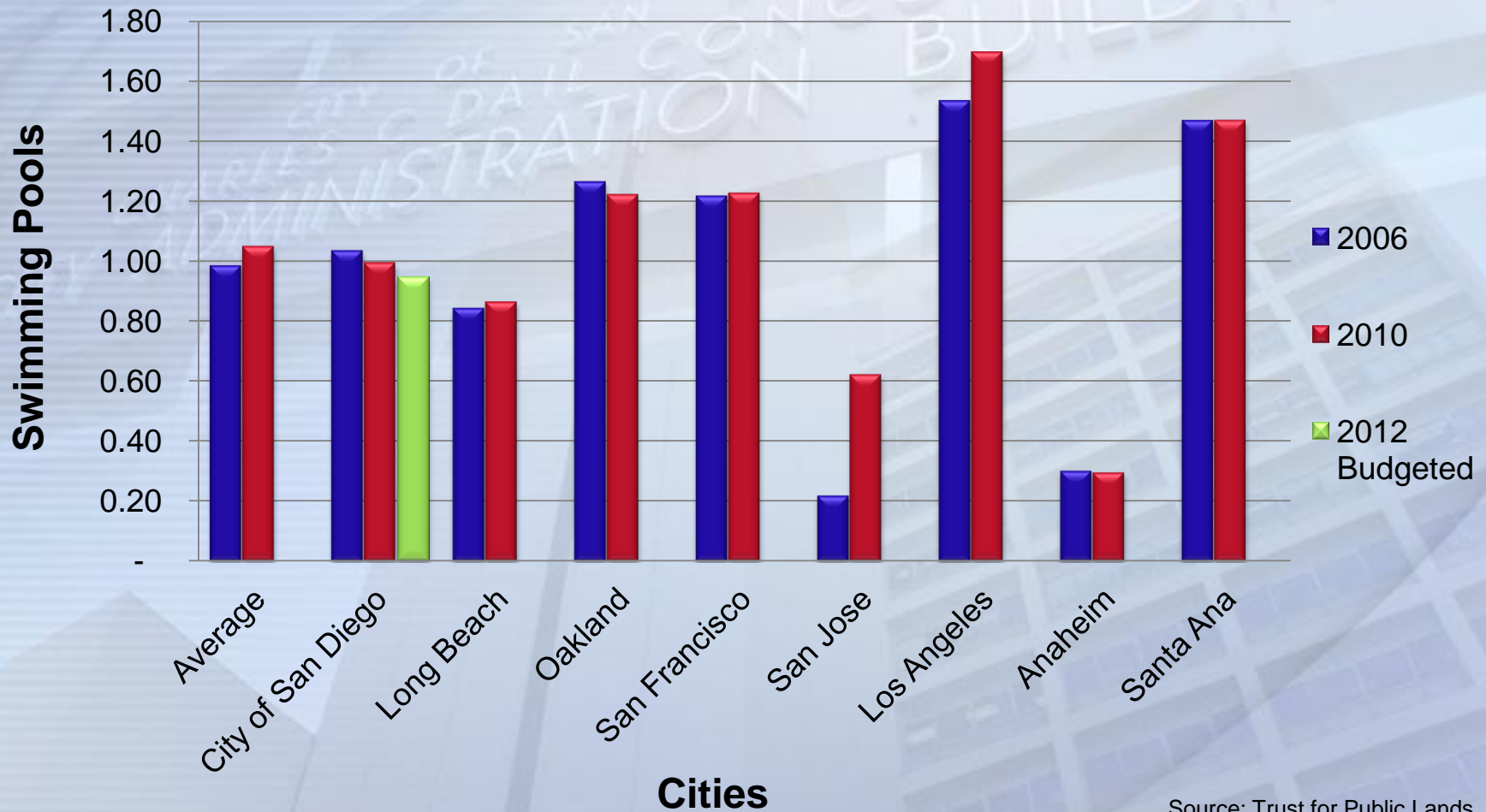


Source: Trust for Public Lands



Comparisons to Other Cities - Facilities

Swimming Pools Per 100,000 Residents

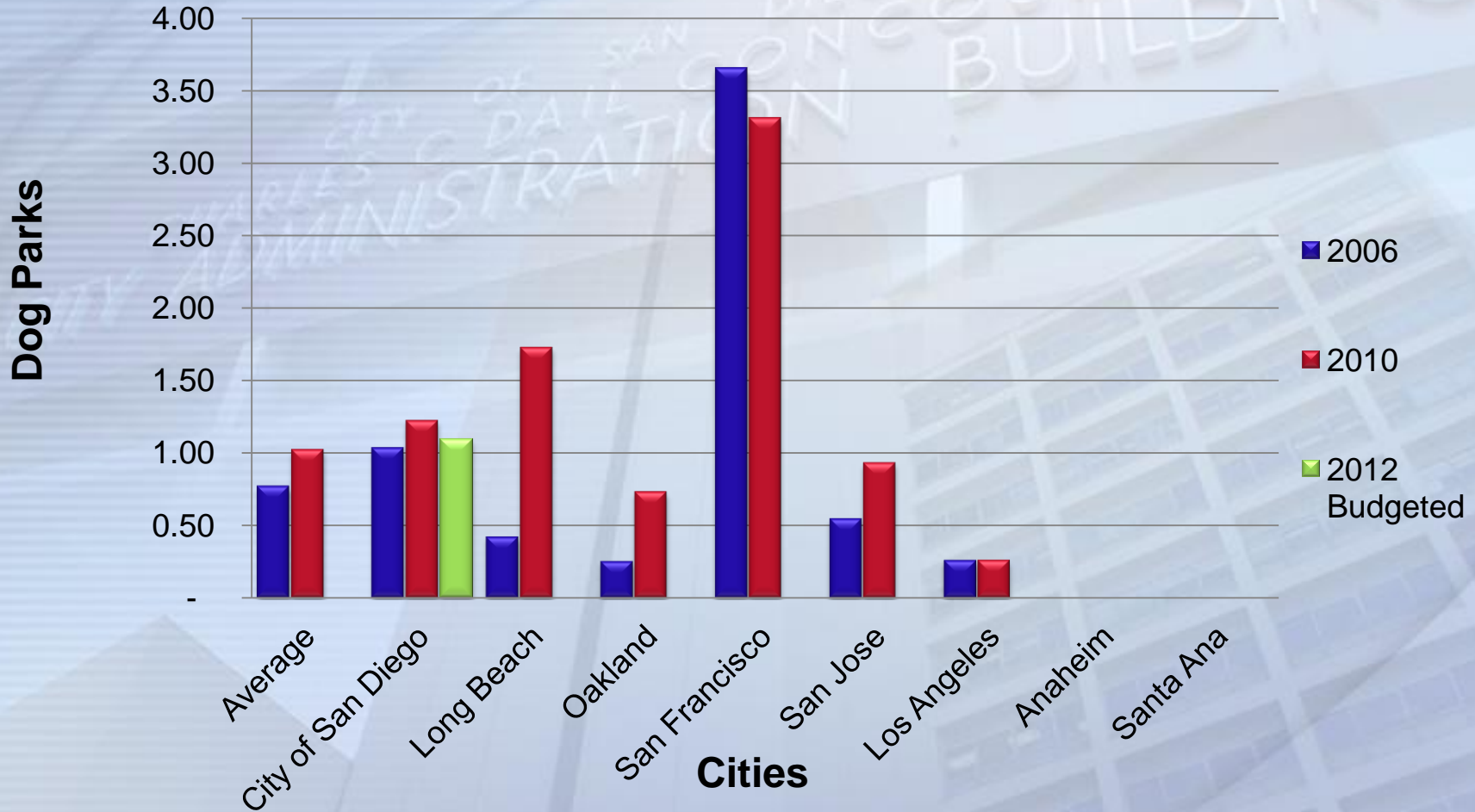


Source: Trust for Public Lands



Comparisons to Other Cities - Facilities

Dog Parks Per 100,000 Residents



Note: Anaheim and Santa Ana reported zero dog parks in 2006 and 2010.

Source: Trust for Public Lands



Comparisons to Other Cities - Staffing

Park Employees Per 1,000 Residents

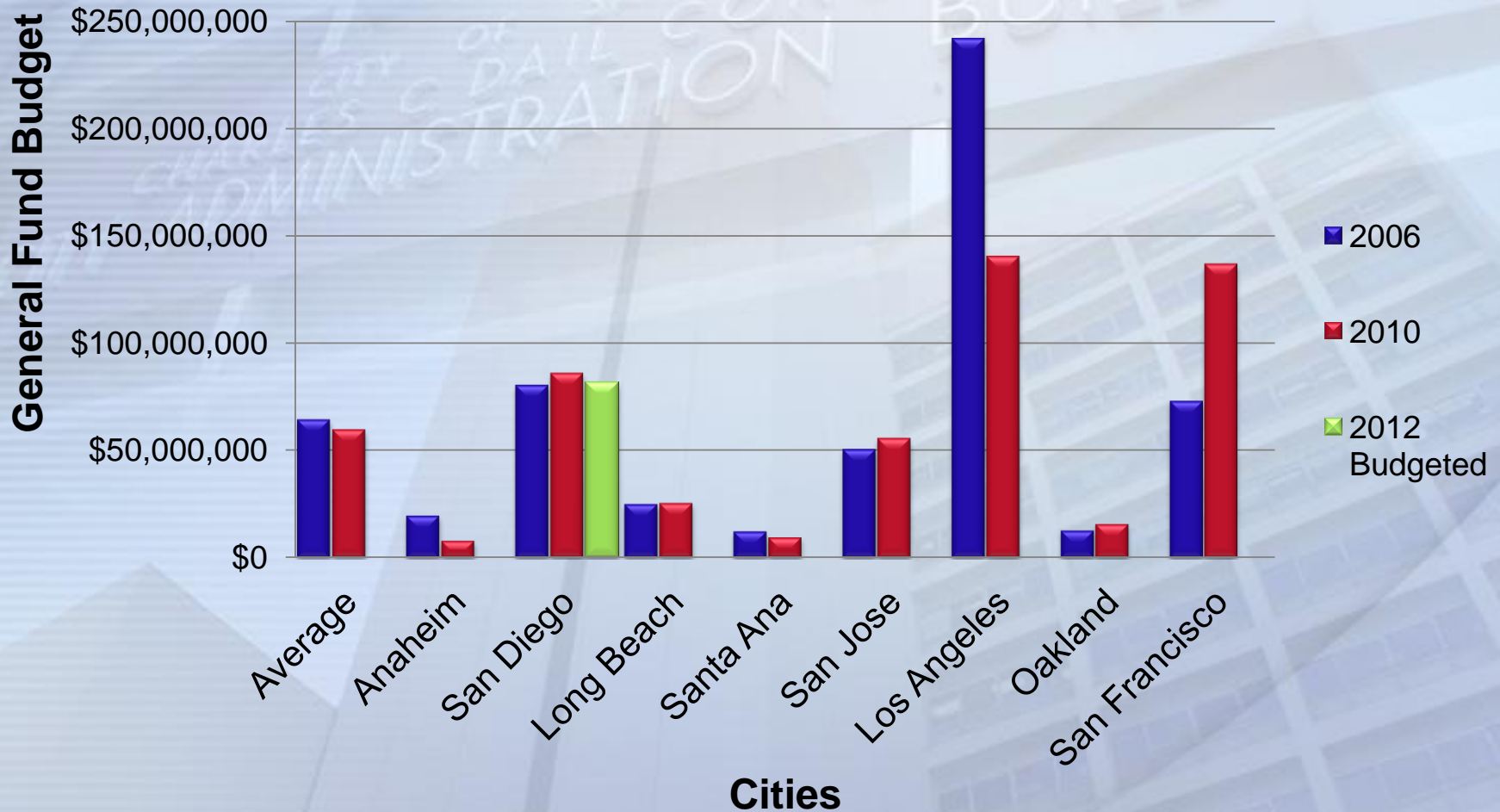


Source: Trust for Public Lands



Comparisons to Other Cities – Expenses

Park and Recreation General Fund Budget





Comparisons to Other Cities – Expenses

Park and Recreation General Fund Budget as % of Total General Fund Budget





Comparisons to Other Cities – Expenses

Park-Related Budgeted Amounts Per Resident



Source: Trust for Public Lands



City of San Diego Historical Data

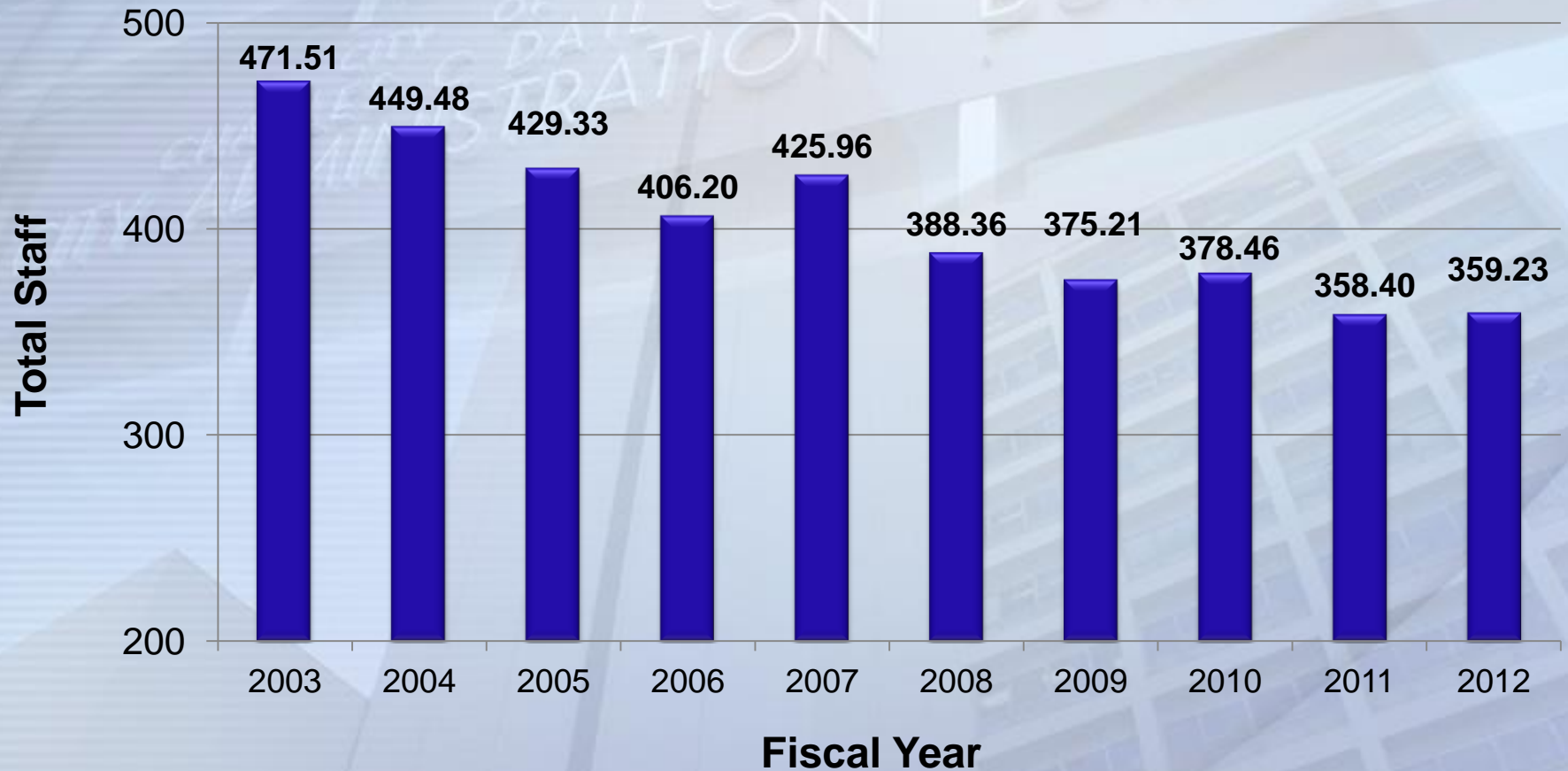
IBA also collected historical expenditure and budget data for both departments for:

- Staffing
- Services
- General Fund Expenditures



City of San Diego Historical Data - Library

City of San Diego Library Budgeted Full-Time Equivalents Fiscal Years 2003 - 2012

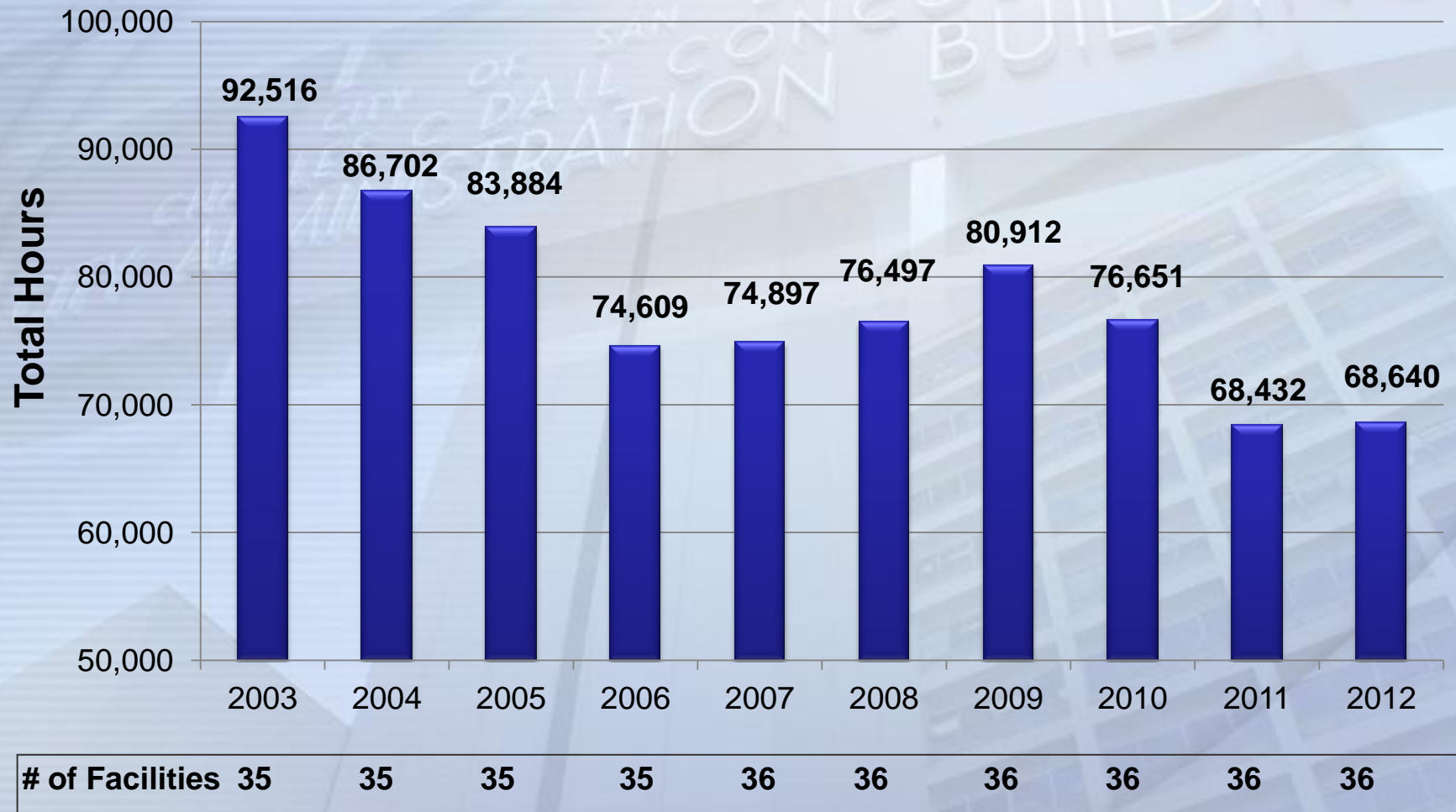


Source: City of San Diego



City of San Diego Historical Data - Library

San Diego Public Library Hours Fiscal Years 2003 - 2012

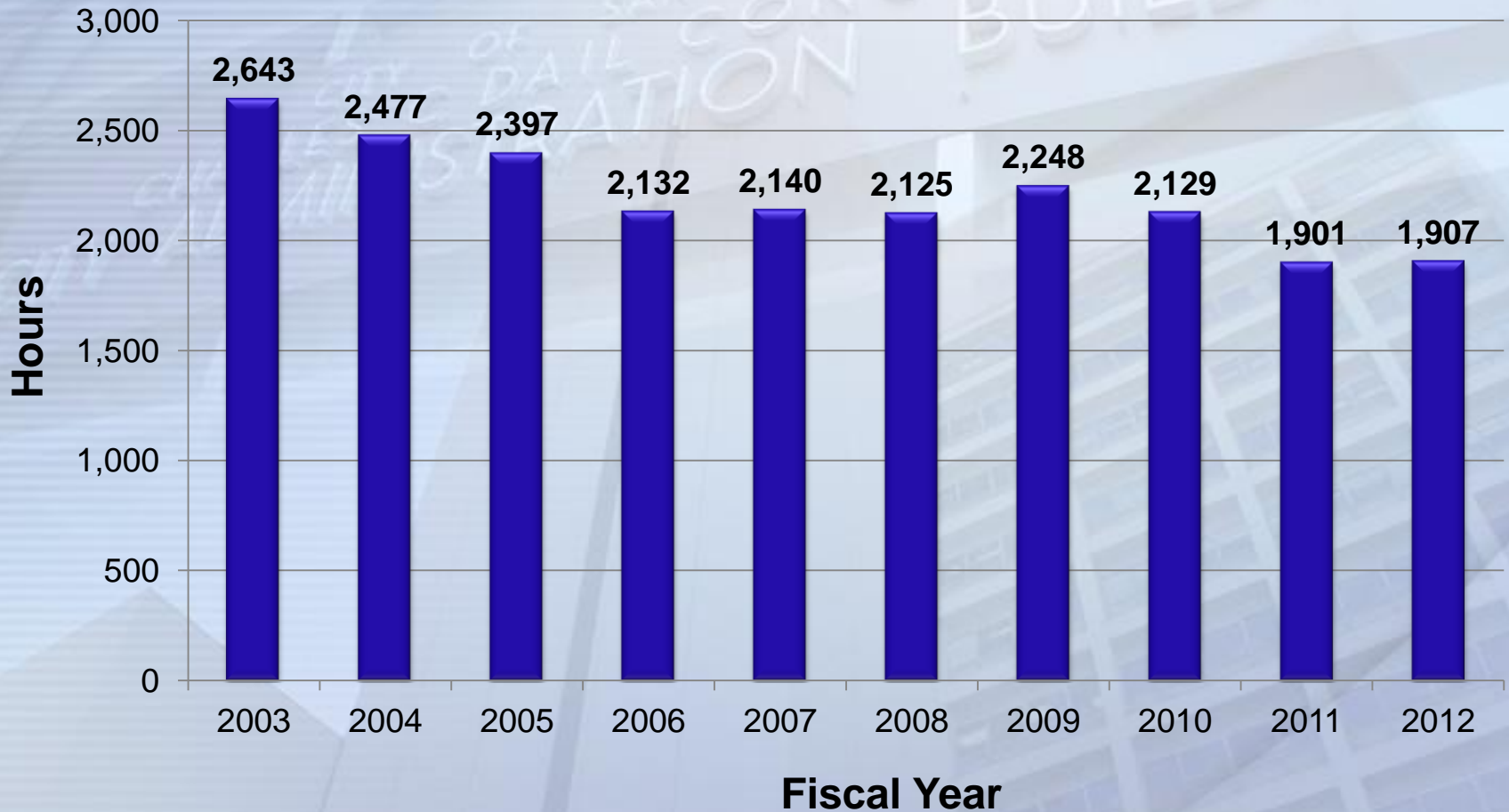


Source: City of San Diego



City of San Diego Historical Data - Library

Average Annual Library Service Hours Per Facility Fiscal Years 2003 - 2012

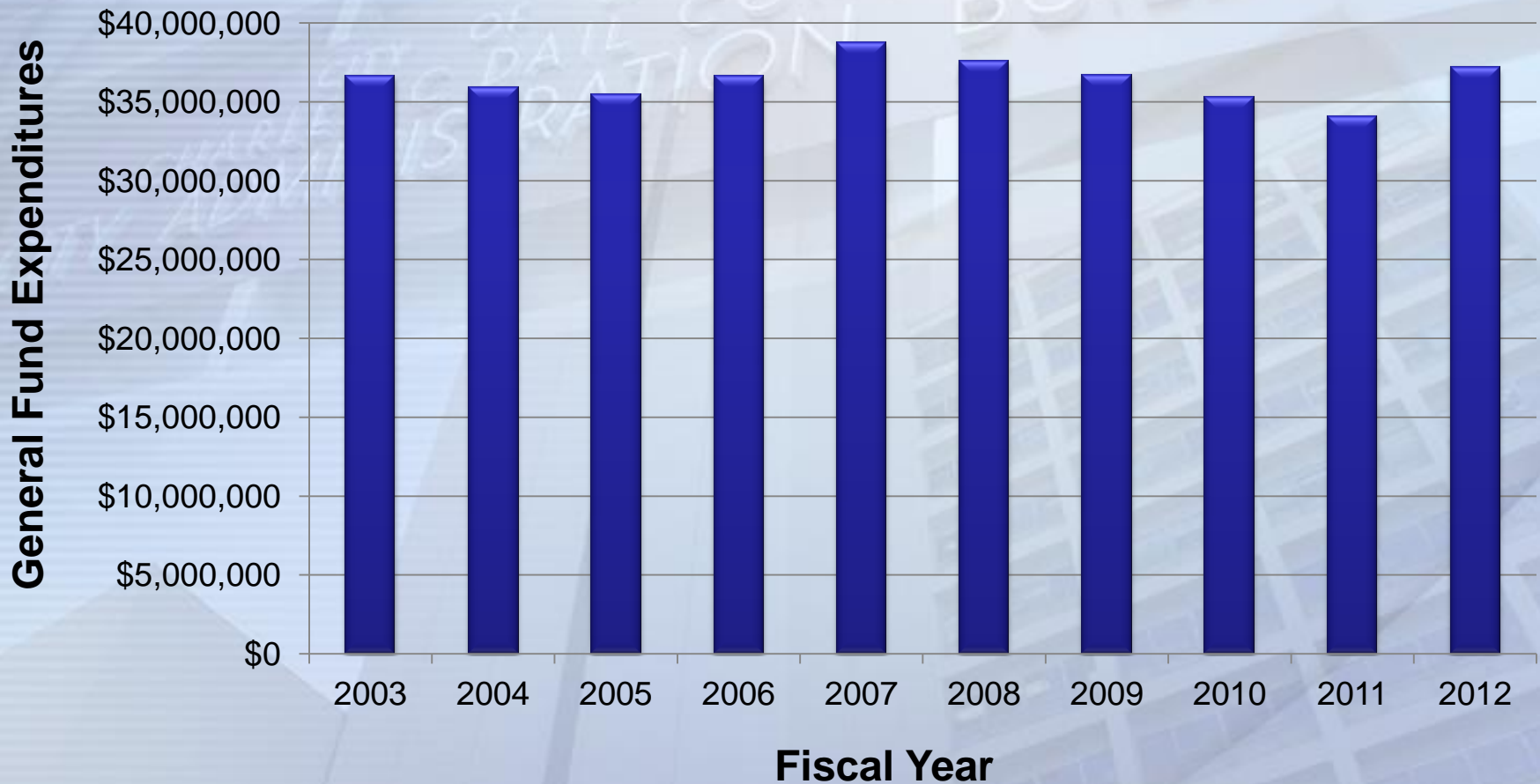


Source: City of San Diego



City of San Diego Historical Data - Library

San Diego Library General Fund Expenditures Fiscal Years 2003 - 2012

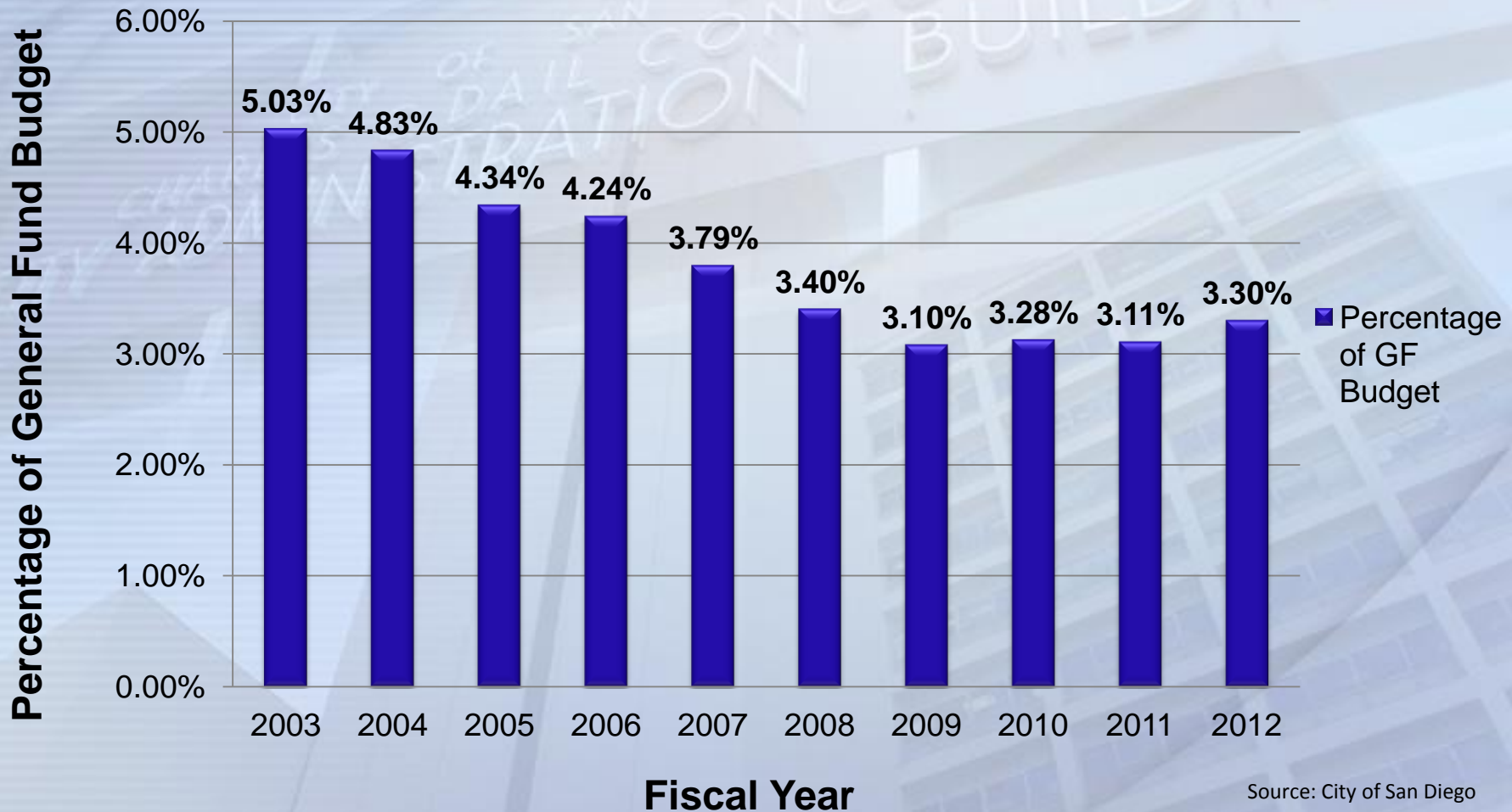


Source: City of San Diego



City of San Diego Historical Data - Library

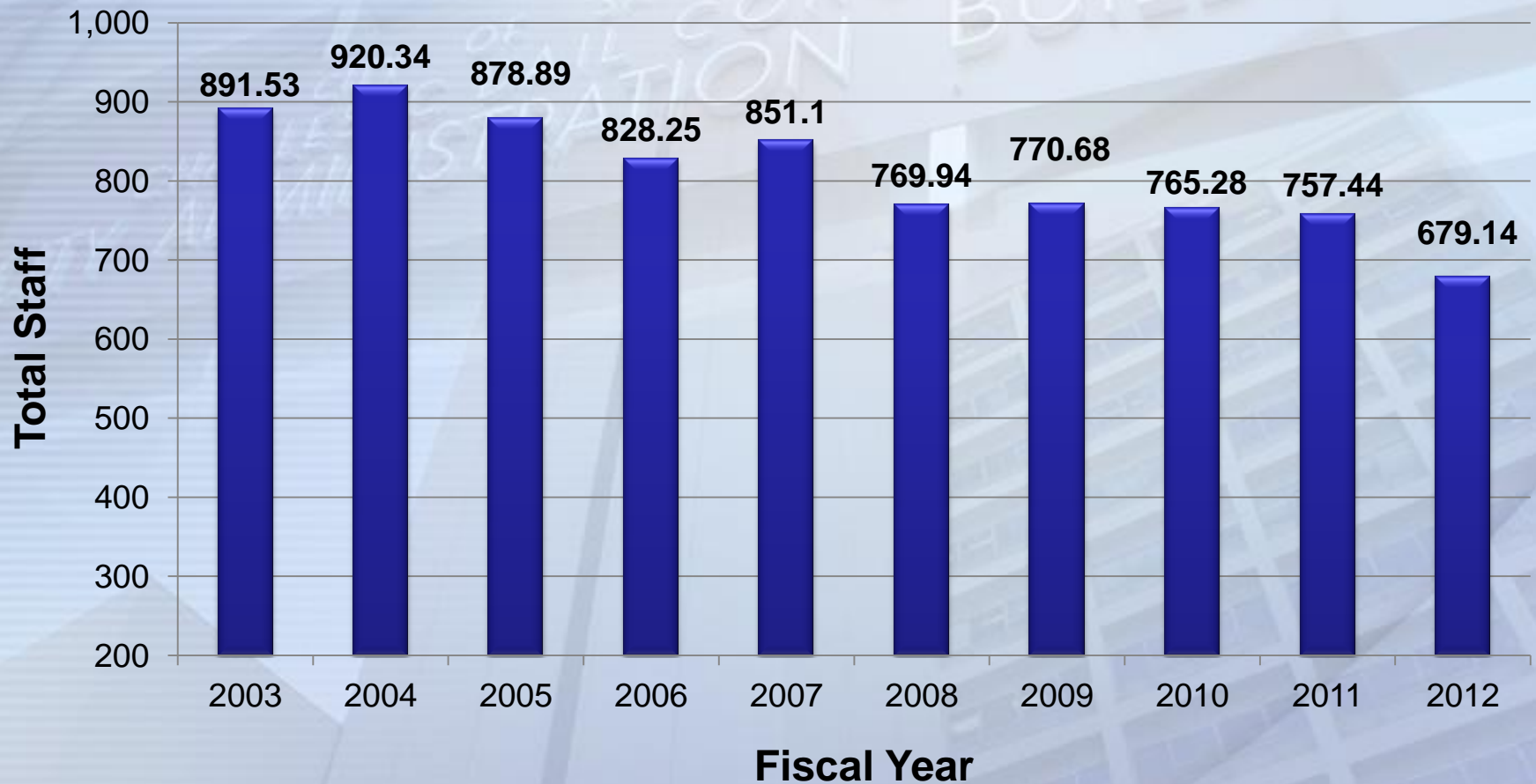
Percentage of GF Budget Fiscal Years 2003 - 2012





City of San Diego Historical Data – Park & Rec

Park and Recreation Budgeted Full-Time Equivalents Fiscal Years 2003 - 2012

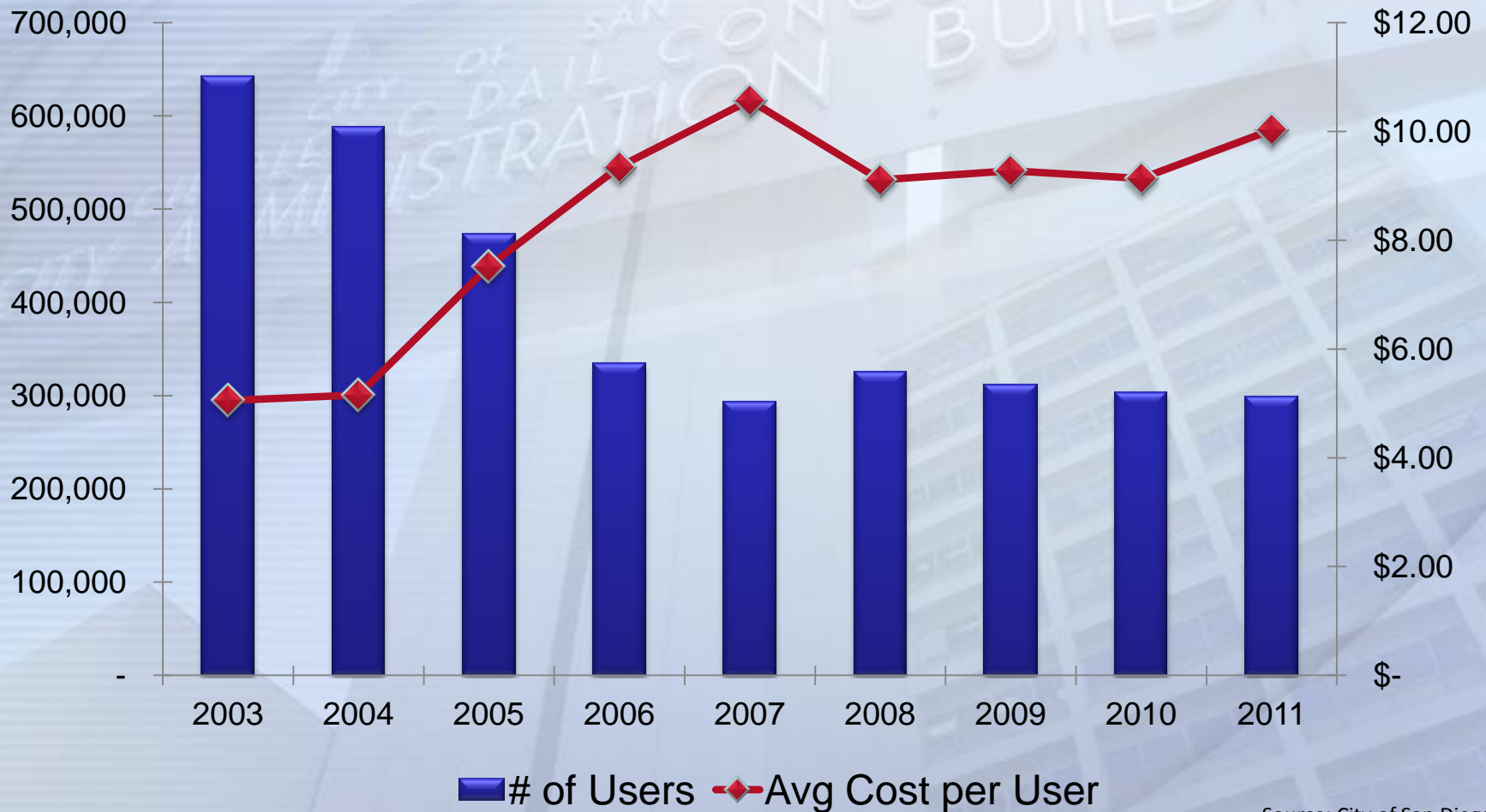


Source: City of San Diego



City of San Diego Historical Data – Park & Rec

Number of Pool Users with Average Cost Fiscal Year 2003 - 2011

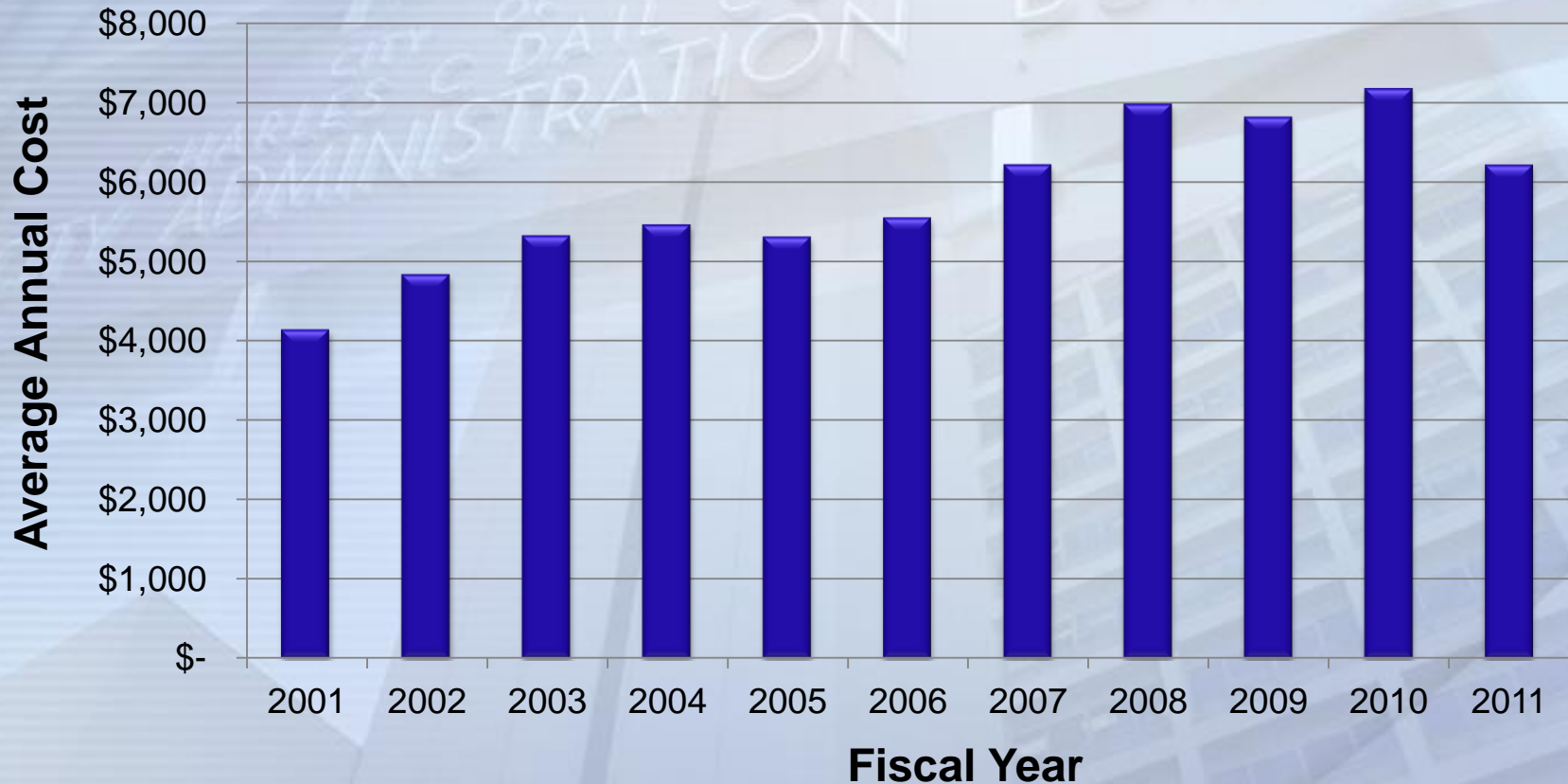


Source: City of San Diego



City of San Diego Historical Data – Park & Rec

Average Annual Cost per Acre for Turf / Landscape Maintenance Fiscal Year 2003 - 2011



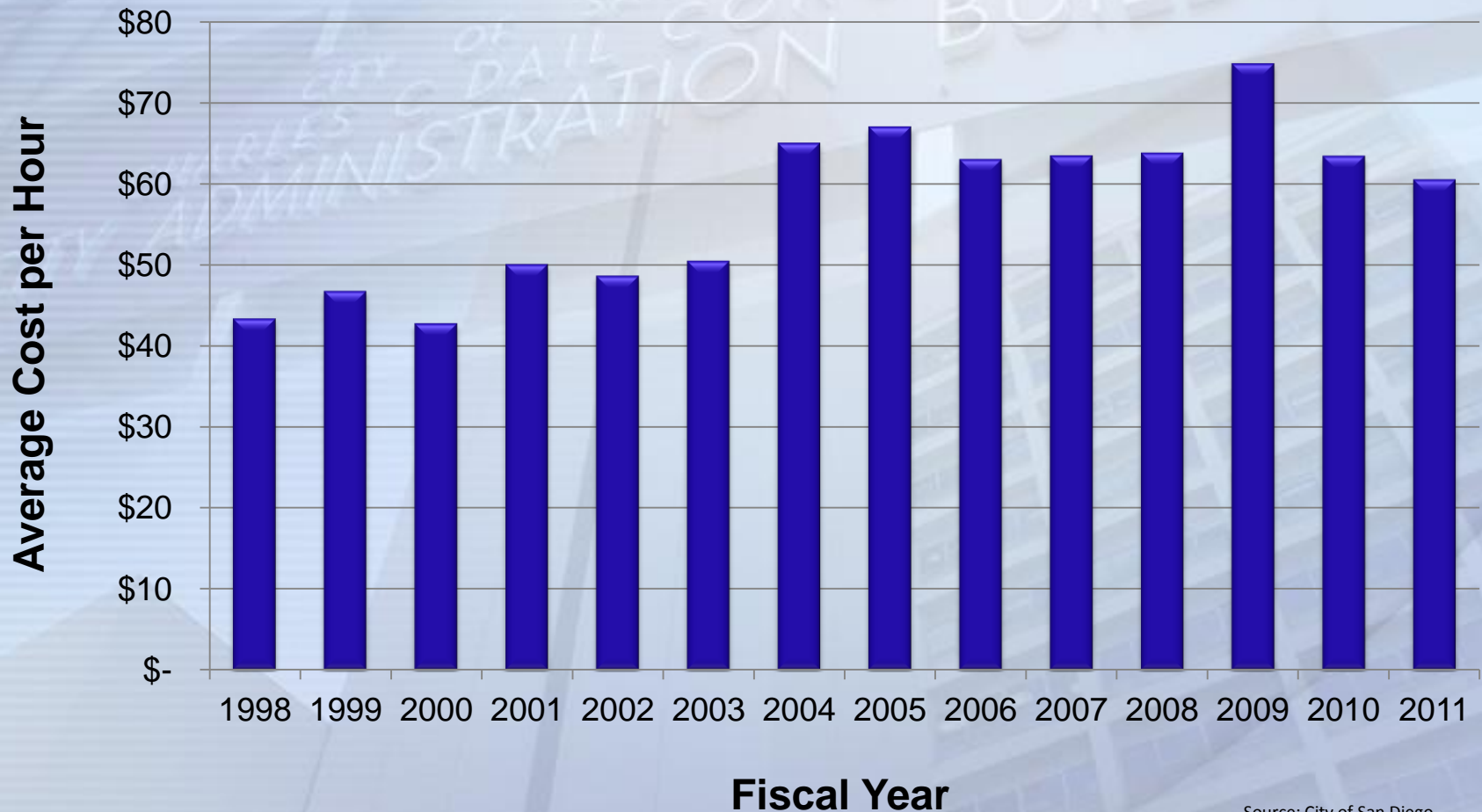
Note: Excludes utility costs and Mission Bay, Balboa Park, and Open Space areas.

Source: City of San Diego



City of San Diego Historical Data – Park & Rec

Average Cost per Hour to Operate Recreation Center Fiscal Year 2003 - 2011

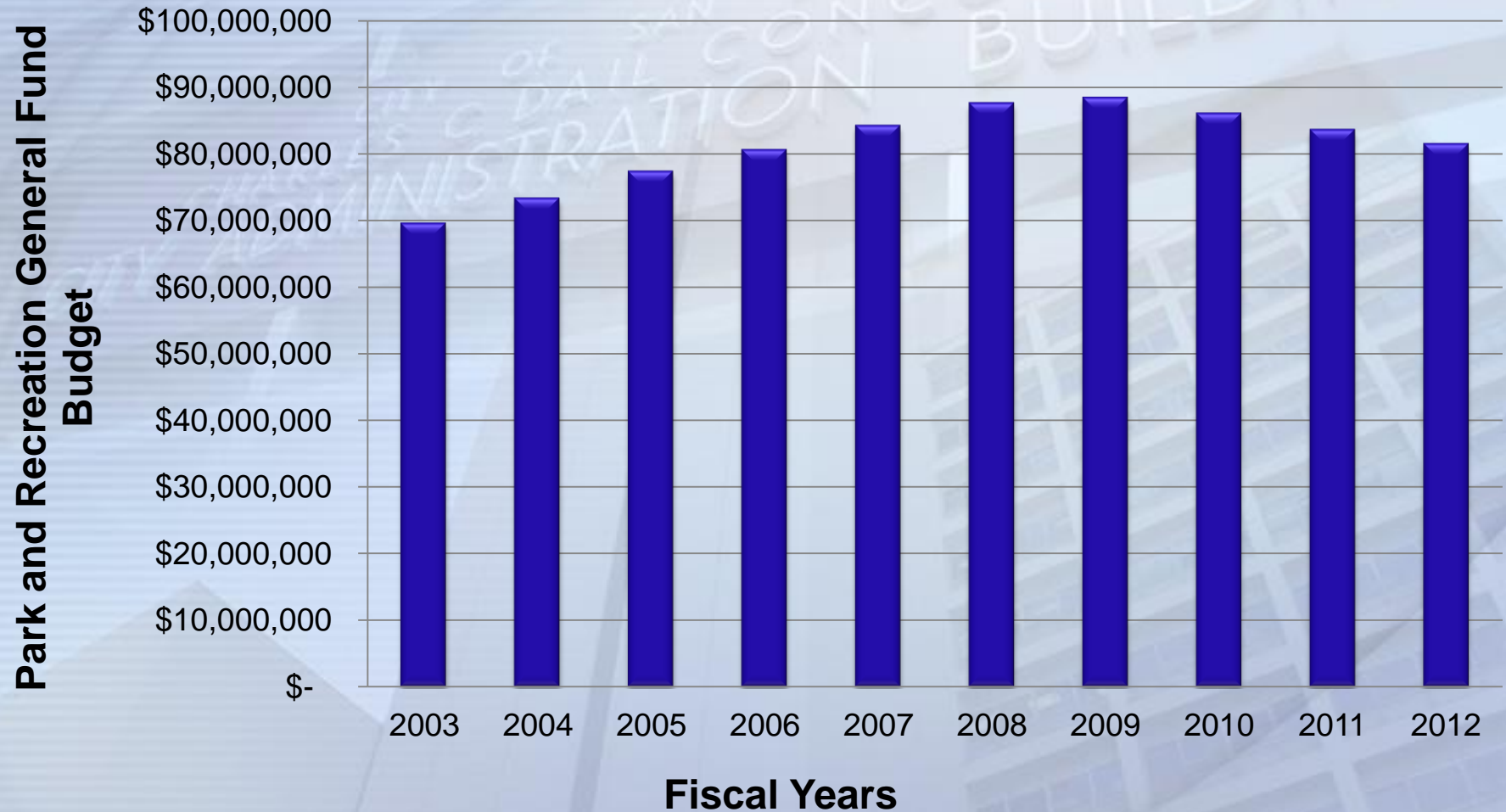


Source: City of San Diego



City of San Diego Historical Data – Park & Rec

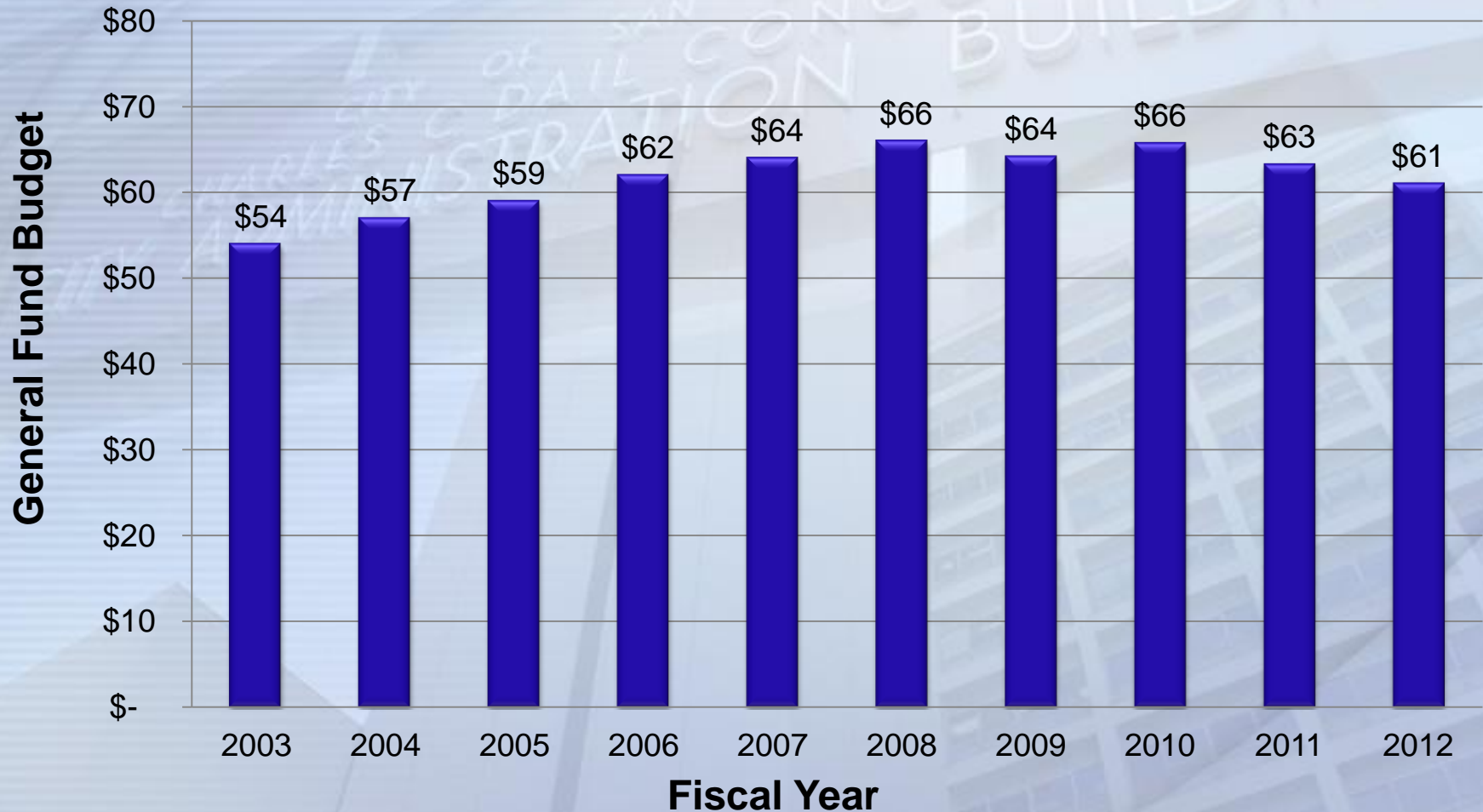
Park and Recreation General Fund Budget Fiscal Years 2003 - 2012





City of San Diego Historical Data – Park & Rec

Park and Recreation General Fund Budget Per Capita Fiscal Years 2003 - 2012





Resident Satisfaction Survey

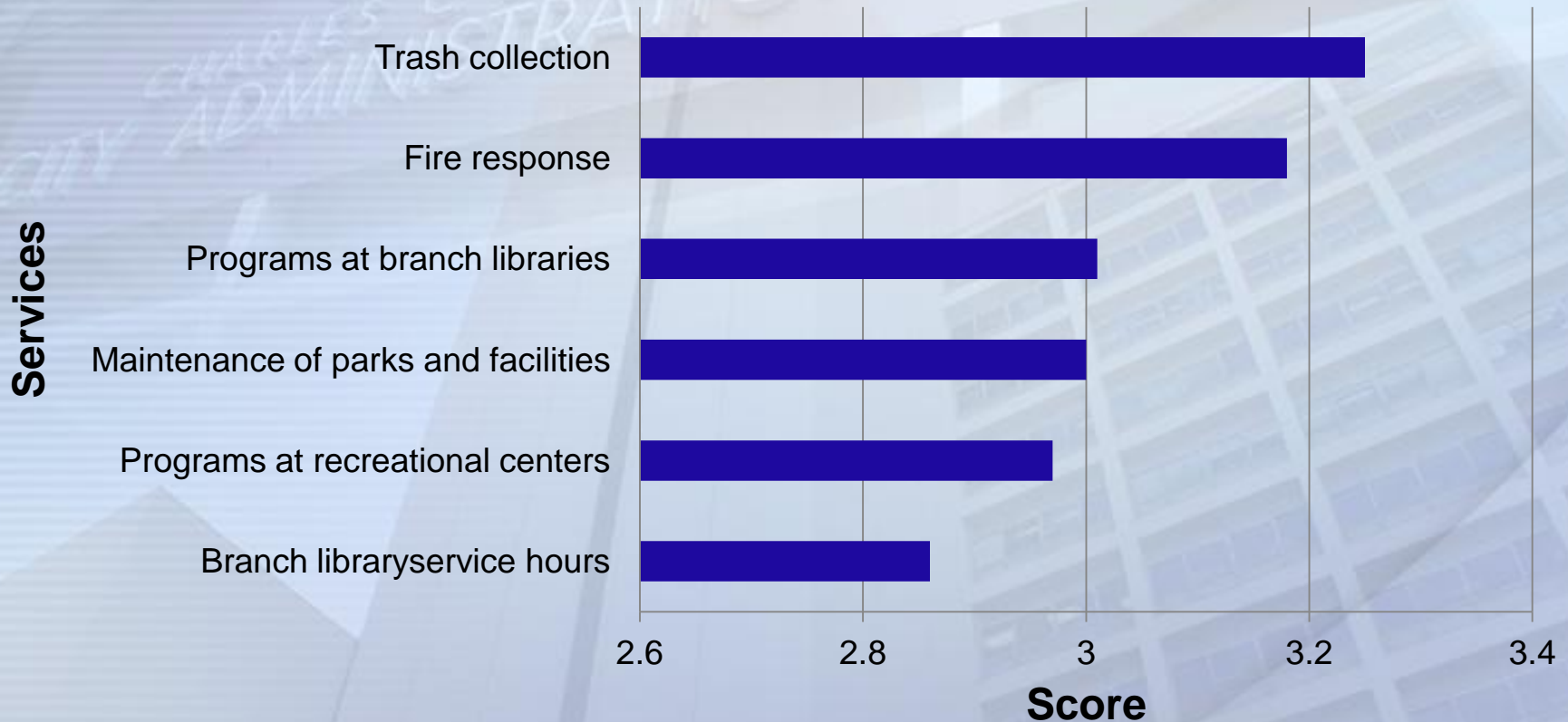
- In January 2010, the IBA presented “Developing a Structural Budget Deficit Elimination Plan” to the Budget and Finance Committee
 - eleven guiding principles, including one to prioritize City services expenditures based on results of a citizen survey
- The IBA, with Behavior Research Inc. and input from the Citizens Revenue Review and Economic Competitiveness Commission, developed a citywide survey
 - Survey via phone interviews with random cross section of City households
- Full results of this last citywide survey were presented to the Budget and Finance Committee on April 21, 2010



Resident Satisfaction Survey

Citywide survey

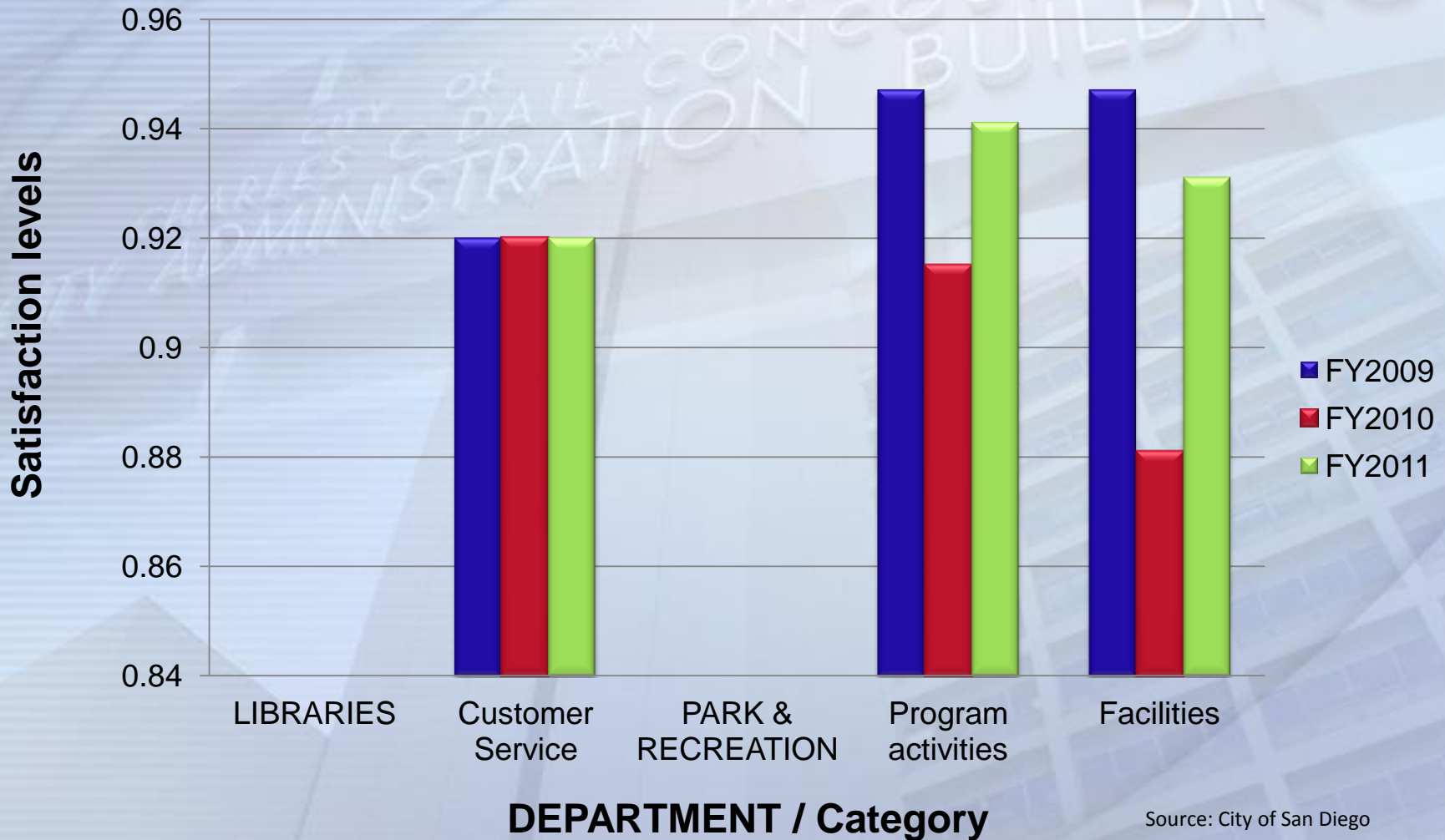
Satisfaction with City Services
Scale: 1= Not Essential, 4 = Absolutely Essential





Department Customer Satisfaction Surveys

Library and Park and Recreation complete individual surveys





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